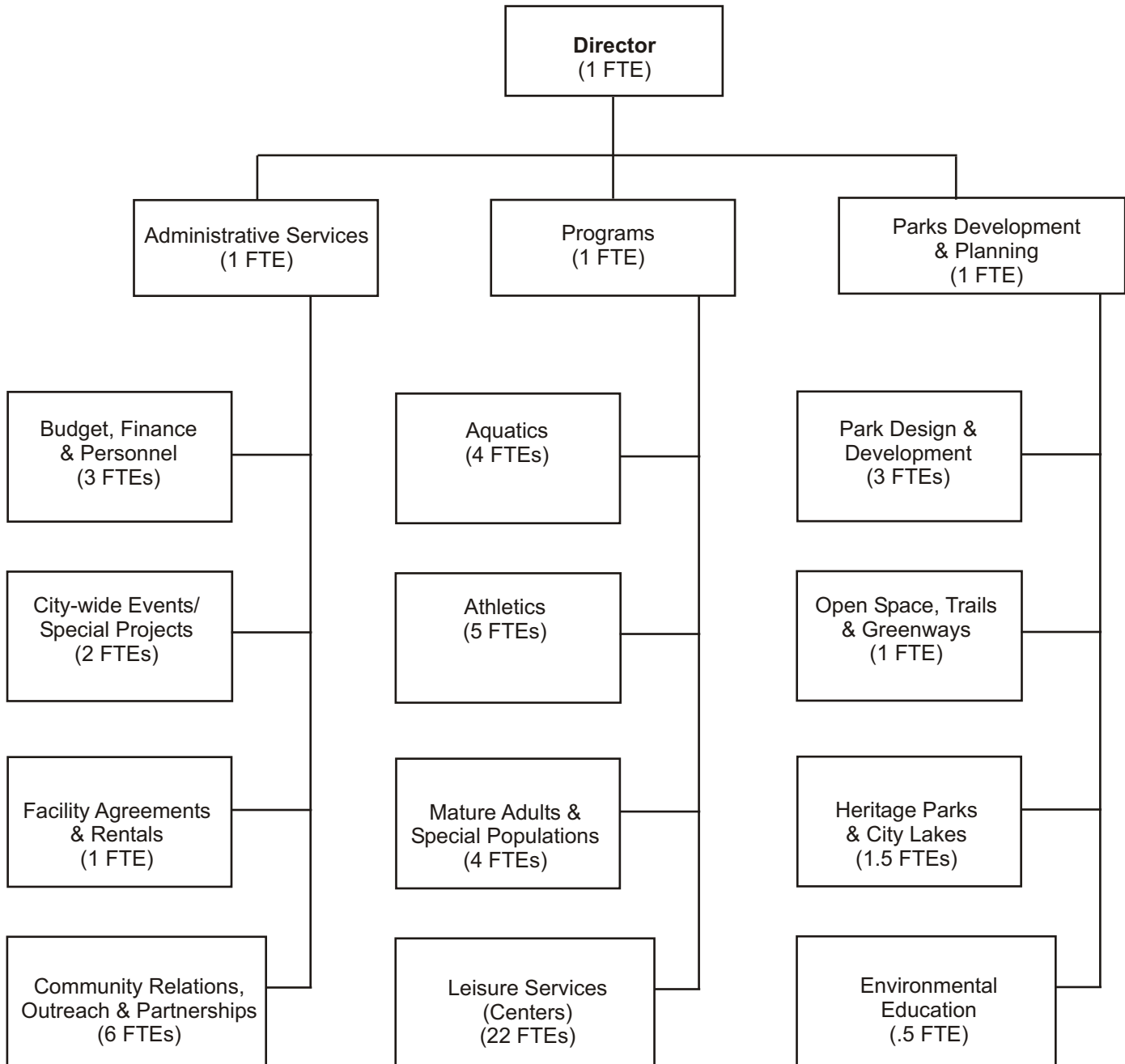




Durham Parks and Recreation (57 FTEs)



PARKS AND RECREATION

Mission:

To help citizens discover, explore, and enjoy life through creative and challenging recreational choices that contribute to their physical, emotional, and social health.

PROGRAM DESCRIPTION

Administrative Services

Administrative Services provides support to staff and their programs. This division coordinates the budget for the Department and monitors expenditures and revenues. It provides oversight to personnel management for the Department. The Division is responsible for City-wide events and special projects, Facility Agreements and Rentals, and Community Relations, Outreach and Partnerships. Also, this division serves as liaison to other City Departments, facilitating workflow and progress.

Administration**\$922,112****7 FTEs**

This section provides the support and supervision to 55 full-time staff and over 77 seasonal/part-time staff and their programs. This section is responsible for oversight and coordination of fiscal and personnel matters for the Department, including the writing and administration of grants. A Community Facilities Manager in this Division provides oversight to existing and future City agreements with non-city agencies and tenants. Position provides day to day attention on the agreements because of the enhanced focus on performance metrics. The section includes the operations of the Fitness Center and clerical support staff for the Department. (Note: This section includes 1 FTE for the Assistant Director of the Programs Division.)

The Armory**\$83,182****0 FTEs**

The Department operates the Armory, a historic building in downtown Durham, as a community rental facility to boost downtown revitalization efforts and provide revenue to the City. The Armory provides a venue for a variety of events such as family reunions, wedding receptions, church banquets, concerts, dances, plays, fashion shows and gospel programs.

Durham Athletic Park**\$43,338****0 FTEs**

The DAP is a historic sports facility which provides the citizens of Durham with a multi-purpose facility that can be used for amateur and recreational softball and baseball events, group picnics, concerts and other outdoor activities. DPR staff actively markets the DAP for use by professional softball teams in regular season play.

Outreach and Partnerships Programs**\$166,278****2 FTEs**

Outreach programs offer structured opportunities and classes to citizens who have expressed an interest in a particular area at a central location. A full-time Latino Outreach Coordinator assists the Department in developing and marketing outreach programs to the Latino community. Outreach staff coordinates the collaborative efforts of the Department to reach out to community agencies in an effort to develop partnerships for a more efficient use of available resources.

Community Relations/City-wide Events**\$349,641****6 FTEs**

This Division provides coordination of customer service efforts including reception at the administrative offices. This Division also facilitates and coordinates festivals and special events including the Senior Games, Seniors Holiday Party, City Halloween events, City Easter Egg Hunts, and the July 4th Celebration. Numerous neighborhood park events such as "Concerts in the Park" are offered as well. This Division also coordinates all applications for events to be held in park facilities, assists other City Departments with the logistical support for their special events, and oversees the rental of the Department's equipment to non-city agencies and community groups.

Parks Division

The Parks Division is responsible for the planning and management for over 60 parks—almost 3000 acres of land—and the surrounding park area for 13 community and recreation centers. In addition, the Parks Division manages several major regional facilities including the Historic Durham Athletic Park, the Armory, Spruce Pine Lodge, West Point on the Eno, Little River Lake, and Lake Michie. Fourteen miles of existing greenway trails are another part of the parks system with many more miles planned for the future.

Park Development and Planning

\$307,725

5 FTEs

Park development and planning includes a wide range of planning, design, and construction management for over 60 parks and over 3000 acres of park land. Park development and planning is also responsible for all aspects of project management, including project scheduling, managing consultant contracts, public meetings for citizen input, as well as several areas of construction and project management.

City Lakes

\$73,992

0 FTEs

Lake Michie and Little River Lake offer outdoor activities such as boating, fishing, hiking, camping and picnicking. Spruce Pine Lodge at Lake Michie is available to rent for private functions.

Heritage Parks

\$176,935

2 FTEs

West Point on the Eno Park offers passive recreational opportunities (hiking, fishing, picnicking), environmental education programs and cultural history tours through its historic buildings. In addition, West Point has the McCown Mangum House, a facility that may be rented by the public for private events. Leigh Farm Park, currently under development, has a historic nineteenth century farmhouse and outbuildings that are listed in the National Register of Historic Places.

Programs Division

The Programs Division is responsible for providing diversified community enrichment programs in recreation for the community. This division is comprised of programming activities at five recreation centers and five neighborhood centers. The Division also includes programming for Special Populations and Mature Adults, Athletics, and Aquatics.

Athletics

\$670,184

5 FTEs

Athletic activities are offered for youth and adults. Youth athletic associations, general youth athletics, tennis and adult athletic programs are offered and supported. Soccer, baseball, basketball, softball, tennis and volleyball are also offered. Leagues and athletic associations work cooperatively with Department staff. Tournaments for various sports are facilitated, as well.

Recreation Centers

\$1,570,038

16 FTEs

This Division operates Edison Johnson, W. D. Hill, Weaver Street, and the Irwin R. Holmes, Sr. Recreation Centers. This division also includes the operation of the Lyon Park Community Family Life Center. The Centers operate year-round to provide leisure services to meet the needs of the citizens of Durham. After School programs and summer camp opportunities are provided for youth. These programs engage youth ages 5-12 in safe, structured recreational and educational activities during prime, unsupervised hours. Additional programs offered include arts and crafts, athletics, and instructional activities for youth and adults. Mature Adults programs and Youth Development programs are also coordinated by each Center.

Neighborhood Centers

\$570,838

5 FTEs

This Division operates Walltown, E. D. Mickle, East Durham, W. I. Patterson, and the Morreene Road Neighborhood Centers. After School programs and summer camp opportunities are provided for youth. These programs engage youth ages 5-12 in safe, structured recreational and educational activities during prime, unsupervised hours. Programs provide positive alternatives to anti-social behavior such as violence, alcohol and other drug use. Mature Adults programs and Youth Development programs are also offered at Walltown, East Durham, and Morreene Road.

Youth Services**\$299,551****1 FTE**

The Division will conduct events, after-school, weekend and summer programming, provide administration for the Youth Council and interact with other community agencies to develop a wide array of options for youth throughout the community. The Division makes a concerted, strategic effort to direct young people into positive, community-based activities that guide their growth into productive and healthy adults.

Aquatics Programs**\$720,018****4 FTEs**

Both structured and unstructured aquatic activities are provided at five City pool facilities, through instructional, safety, exercise, competitive programs and self-directed activities. The goal is to provide aquatic programs in sufficient quality and diversity, which will have the potential of attracting participation of all of Durham's residents.

Special Populations**\$396,806****4 FTEs**

This Division provides programs to adults and children with developmental and physical disabilities. Programs include instructional, leisure, athletic and recreational activities. After-school programs for school-aged children, Special Olympics training, visually impaired programs, camps and outings are offered as well.

RESOURCE ALLOCATION

	Actual FY 2002-03	Adopted FY 2003-04	Estimated FY 2003-04	Adopted FY 2004-05	Change
Appropriations					
Personal Services	\$ 3,892,294	\$ 4,390,435	\$ 4,425,805	\$ 4,887,666	11.3%
Operating	1,199,370	1,382,623	1,366,009	1,408,844	1.9%
Capital	42,490	16,700	14,500	21,728	30.1%
Debt Service	14,614				
Transfers To Other Funds	58,690	32,400	32,400	32,400	0.0%
Total Appropriations	\$ 5,207,458	\$ 5,822,158	\$ 5,838,714	\$ 6,350,638	9.1%
Full Time Equivalents	55	54	54	57	3
Part Time	74	74	78	76	2
Revenues					
Discretionary	\$ 4,049,306	\$ 4,535,458	\$ 4,794,214	\$ 5,063,938	11.7%
Program	1,158,152	1,286,700	1,044,500	1,286,700	0.0%
Total Revenues	\$ 5,207,458	\$ 5,822,158	\$ 5,838,714	\$ 6,350,638	9.1%

BUDGET ISSUES FOR FY 2004-05

- Operations at Lake Michie & Little River will continue at a reduced schedule: three days per week (Friday, Saturday, and Sunday) for an 8-month season.
- This budget reflects a full funding period for three positions added: Landscape Architect, Community Facilities Manager, Youth Services Manager.
- Utilizing existing resources effectively and efficiently through community partnerships.
- Maintaining staffing ratios for programs.
- Conclusion of NC GCC grant (after school and summer camp funding for Neighborhood Centers).
- Comprehensive approach to Youth Services programming.
- A Community Facilities Manager position was added to provide oversight of facility use agreements.

UNFUNDED OR UNDERFUNDED ITEMS

• Pool Gutter System – Edison Johnson Aquatic Center	\$22,500
• City Lakes (to restore operations)	\$25,700
• Marketing	\$18,000
• 2 Leisure Service Assistant Supervisors	\$80,436
• 2 Leisure Service Specialist	\$69,372
• 1 Staff Assistant	\$34,686

COMPLETED INITIATIVES FY 2003-04

- City Council approved Durham Parks and Recreation 10-year Facilities Master Plan.
- Partnership developed with North Carolina Central University. NCCU will site the Eagle Village Parent Information Resource Center at the W. D. Hill Recreation Center.
- Collaboration with Project Safe Neighborhoods Initiative to reduce juvenile crime by providing prevention and intervention programming. East Durham Recreation Center will be utilized to house a “Street Worker” as part of this initiative.
- Maintained job link sites at W. D. Hill and Lyon Park; a part of our continuing collaborative efforts with Economic Development and the Housing Department for Connecting Communities projects.
- Other partnerships with area agencies include the Mekye Center, P.R.O.U.D., S.P.I.C.E./SARN, Walltown Children’s Theatre, Durham Literacy Council and Duke University Medical Center. These partnerships allow for enhanced programming at our facilities.
- Adopt a Park/Adopt a Trail program piloted.
- Durham Parks and Recreation Department hosted the annual North Carolina Recreation and Park Society Conference in November, 2003. Over 500 recreation professionals from around the state were in attendance.

DEPARTMENT INITIATIVES FOR FY 2004-05

- Develop outreach program for Latino community in North East Central Durham.
- Parks and Recreation to host public forum for citizen input on the development of programming strategy.
- Programs for early childhood (0-5), youth (6-12), teens (13-18), and mature adults (55+).
- Collaboration with Community Partners to reduce juvenile crime by providing prevention and intervention programming.
- Collaboration with Community Partners to reduce obesity.
- Implement Youth Services Plan.
- Outreach programs for Latino community and Mature Adults.
- Completion of Recreation Program Assessment.
- Update Impact Fee Schedule.

GOALS, OBJECTIVES & STRATEGIES FOR FY 2004-05

GOAL: *To provide responsive and accessible recreation programs.*

OBJECTIVE: Increase the number of registration of Pre-School participants (0-5 years old) registered in programs by 10% by June 30, 2005.

STRATEGY: Collaborations with organizations targeting age group such as Eagle Village Parent Information Resource Center. Also, replication of successful program offerings at Edison Johnson to other recreation centers.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Number of youth (5-12) registered in programs	N/A	N/A	2,804	3,084

OBJECTIVE: Increase the number of registration of Youth participants (6-12) registered in programs by 5% by June 30, 2006.

STRATEGY: Collaborations with organizations targeting age group such as Durham Public Schools, Girl Scouts and Walltown Children's Theatre. A sliding scale fee structure will be proposed for after school programs in all centers.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Number of youth (6-12) registered in programs	N/A	N/A	302,417	309,977

OBJECTIVE: Increase the number of Teen participants (13-18) registered in programs by 20% by June 30, 2005.

STRATEGY: Collaborations with organizations targeting age group such as Durham P.R.O.U.D., Emily K. Center, Durham Public Schools and YMCA. A comprehensive youth services initiative will provide new opportunities for tailored programs for this age group.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Number of teens (13-18) registered in programs	N/A	N/A	9,386	11,263

OBJECTIVE: Increase the number of Mature Adult participants (55+) registered in programs by 20% by June 30, 2005.

STRATEGY: Establish year-round "feeder" programs for Durham Senior Games. Offer an increased number of mature adult trips.

MEASURE:	Actual FY 2003	Adopted FY 2004	Estimated FY 2004	Adopted FY 2005
Number of mature adults (55+) registered in programs	N/A	N/A	11,256	13,507